

# **Park, Recreation & Urban Forestry Department**

## **2013 Annual Report**



**February, 2014**



**McKee Farms Park Splashpad**

## **Park, Recreation & Urban Forestry Department Highlights – 2013**

### **Park Projects**

#### **Park Commission**

- Serving on the Park Commission: Mark Almond, Mark Vivian, Christine Koth, Jacob Johnson, Jason Gonzalez (Council Representative), Aaron Richardson and Tom Darcy as Commission Chair.

#### **Planning**

- Common Council assigned Park and Planning Department to create a Nine Springs Golf Course Park Alternative Plan

#### **Landscaping**

- Continuing to work towards the goal of mulch around all park ID signs and trees within the park system.
- Bill Hust continued his work on maintaining the landscape on City Hall Campus including the Library.
- The Uptown development east of Syene as added 2 landscaped roundabouts that will need to be maintained in 2014 and beyond.

#### **Paths**

- A new path was installed from Lacy Road south to the first parking lot in McGaw Park. This project was implemented as recommended in the McGaw Park Master Plan

#### **Park Signs**

- 

#### **Contracted Mowing**

- Contracted the mowing of several island medians along Fish Hatchery, PD/McKee Road, Fitchrona Road, and other various locations in the City.

#### **Playground Equipment**

- Additional resilient bark chips were placed at various playground structures including Wildwood South, Chicory Meadow Park, Tower Hill, Quarry Hill, Rimrock, Perry J. Schappe, Rose Commons, and Stoner Prairie.

#### **Ball Diamond Improvements**

- 

#### **Nine Springs Golf Course**

- Extended lease for 2013 with Mr. Sam Schultz.

#### **Volunteers**

- Nobel Woods -- Garlic mustard pull and treatment, buckthorn and box elder removal by the Friends of Fitchburg parks led by Jeremy Hecht over several days.
- McKee Farms Park-- Arbor Day/Earth Day/International Migratory Bird Day Celebration and Community Spring Clean Up Day - General parks cleanup Headquarters at McKee Farms Park Shelter
  - Mayor Pfaff with Cub Scout Pack 170, Jana Olson, Pack Leader, parents and siblings planted 1 oak in McKee Farms Park.
  - REGI raptor rehabilitators and education group presentation.
  - Refreshments, T-shirts and reuseable grocery bags for volunteers.
  - 80-100 attendees.
- Friends of McGaw Park – Cleaned up the trails in McGaw park under the leadership of Patrick Cheney.
- Gunflint Park -- Students of Eagle School led my Maggie pulled honeysuckle and other invasives from the meadow.

- Nannyberry Park – Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day neighborhood volunteers spread resilient surface for playground, and cleaned up the park under the leadership of neighborhood volunteer, Randy Smith.
- Swan Creek Park -- Members of Memorial Church of Christ and Evan Slocum of Urban Tree Alliance planted 10 oaks along the path in Swan Creek Park.
  - Ihlenfelt family planted commemorative oak at bench in park.
- Seminole Glen Park – neighborhood volunteers continued to remove invasive honey suckle and buckthorn in the woodlot under the direction of Adam Tierney.
- PLACON on McKee Road – Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day volunteers from PLACON cleaned up the right-of-way along McKee Road under the leadership of Barb Waters and Cindy Derusso.
- City Hall, Community Center, Library -- Fitchburg Fireflies 4-H Group under the direction of Ed Kinney mulched planting bed and trees.
- Stoner Prairie School -- The Dane County Tree Board held an Arbor Day Celebration at Stoner Prairie School planting 6 trees; organized by Jeff Olson of Arbor Systems tree care, attended by approximately 120 students and school staff.
- Quarry Hill Park -- Members of The Church and residents of the Quarry Hill and Waterford Glen neighborhoods planted 24 trees as part of the restoration plan for the east fence line of Quarry Hill Park.

## 2013 Highlights by Park

### McGaw Park

- Construction of paved path from Lacy Road to lower parking lot per the MPMP was completed.
- New path and parking lot lighting was installed per the MPMP.
- Construction of a full court basketball court was completed per the MPMP

### McKee Farms Park

- 3,900 square foot Splashpad with support facilities was constructed and opened.
- Open air shelter was constructed east of Kids Crossing
- Path lighting was extended to the south with additional lights being added to path adjacent to skating rink to provide light for skating
- Kids Crossing was resealed and repainted with help from Kids Crossing endowment fund.

### Quarry Ridge Recreation Facility

- 

### Oak Hall Cemetery

### Oak Meadow Park

- Worked in partnership with Neighborhood Association to improve turf including aerating and overseeding/fertilizing

### Nevin Village Green

- 

### Gorman Wayside Park

- Wood lot management operations were continued including removal of invasive weeds with treatment.

### Black Walnut Preserve

- 

### Greenfield Park

- 

### Rosecommon Park

-

**Swan Creek Park**

- Prescribed burn of small prairie and tall grass area in SW section of park in April

**Bluestem Park****Jamestown Park**

- Began work with City of Madison to create updated Park Master Plan

**Gunflint**

- 

**Western Hills Park**

- 

**Hatchery Hill**

- 

**Quarry Hill**

- Members of The Church and residents of the Quarry Hill and Waterford Glen neighborhoods planted 24 trees as part of the restoration plan for the east fenceline of Quarry Hill Park.

**Byrne Park**

- 

**Perry J. Schappe**

- 

**Seminole Glen**

- Continued volunteer work to remove invasive species from Seminole Glen wood lot.
- Prescribed burn on small prairie in north section of park.
- Resurfaced the east/west portion of the walking path from school path to Schumann Drive.

**Belmar Hills**

- 

**Tower Hill**

- 

**Wildwood South**

- 

**Chicory Meadow Park**

- Resurfaced tennis and basketball court

**Wildwood Park**

- Removed old basketball court and installed new one

**Country Vineyard**

- 

**Harlan Hills**

- Prescribed burn of entire prairie in April
- Installed sitting rocks along the mowed walking trail.

**Nannyberry**

- 

**Briarwood**

- Prescribed burn of prairie area in W section of park in April

### **Dawley Conservancy**

- Prescribed burn of prairie area W of Seminole Hwy and N of parking lot in April
- Bike Hub construction has begun with completion scheduled for the spring of 2014

### **2013 Events**

- Fitchburg Days held at McKee Farms Park in May.
- Fiesta Italia held at McKee Farms Park in June.
- Memorial Ceremony at Gorman Wayside/Veterans Memorial.
- Concert Series held at McKee Farms Park in July and August (Sponsored by the Senior Department).
- Pack the Park at McKee.
- Holiday Party held at the Community Center in December.
- Numerous volunteer events including
  - McKee Farms Park -- Arbor Day/Earth Day/International Migratory Bird Day Celebration and Community Spring Clean Up Day - General parks cleanup Headquarters at McKee Farms Park Shelter
    - Mayor Pfaff with Cub Scout Pack 170, Jana Olson, Pack Leader, parents and siblings planted 1 oak in McKee Farms Park.
    - REGI raptor rehabilitators and education group presentation.
    - Refreshments, T-shirts and reuseable grocery bags for volunteers.
    - 80-100 attendees.
  - Nannyberry Park – Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day neighborhood volunteers planted 6 trees, mulched existing trees and planting beds, spread resilient surface for playground, and cleaned up the park under the leadership of Randy Miller.
  - City Hall, Community Center, Library -- Fitchburg Fireflies 4-H Group under the direction of Ed Kinney mulched planting bed and trees at City Hall, Community Center and the library.
  - Stoner Prairie School -- The Dane County Tree Board held an Arbor Day Celebration at Stoner Prairie School planting 6 trees; organized by Jeff Olson of Arbor Systems tree care, attended by approximately 120 students and school staff.
  - McGaw Park -- Friends of McGaw Park – Cleaned up the trails in McGaw park under the leadership of Patrick Cheney.
  - Seminole Glen Park – neighborhood volunteers continued removing invasive honey suckle and buckthorn in the woodlot under the direction of Adam Tierney.
  - Swan Creek Park -- Members of Memorial Church of Christ and Evan Slocum of Urban Tree Alliance planted 10 oaks along the path in Swan Creek Park.
    - Ihlenfelt family planted commemorative oak at bench in park.
  - PLACON on McKee Road – Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day volunteers from PLACON cleaned up the right-of-way along McKee Road under the leadership of Barb Waters and Cindy Derusso.
  - Gunflint Park -- Students of Eagle School led my Maggie pulled honeysuckle and other invasives from the meadow
  - Nobel Woods -- Garlic mustard pull and treatment, buckthorn and box elder removal by the Friends of Fitchburg parks led by Jeremy Hecht over several days.
  - Quarry Hill Park -- Members of The Church and residents of the Quarry Hill and Waterford Glen neighborhoods planted 24 trees as part of the restoration plan for the east fenceline of Quarry Hill Park.

### New Initiatives for 2014

- Continued improvements to ball diamonds.
- Plant over 356 trees in various parks and street terraces and boulevards.
- Construction of bike hub in Dawley Park
- Oak savannah restoration at Gorman Wayside with invasives control measures.
- Work on Nobel Woods Restoration project.
- McKee Farms Park -- Arbor Day/Earth Day/International Migratory Bird Day Celebration and Community Spring Clean-Up Day, scheduled for Saturday, May 4<sup>th</sup>.
- Develop and Implement a Save-An-Ash program.
- Implement ash tree preservation measures for 86 public specimen trees.
- Train and certify public works and parks employees to perform insecticide applications on selected ash trees.
- Revise Urban Forest Strategic Management Plan including plans for tree preservation.
- McGaw Park Master Plan implantation to included paved path from Lacy Road to lower parking lot, lighting of said path along with upper and lower parking lots, expanding ½ court hoops to full court hoops.
- Construct McKee Farms Park projects including Splash Pad, open air shelter west of Kids Crossing, dumpster enclosure, continue lighting plan along paved path including lighting of skating rink, continue with path reconstruction project.
- Park system maintenance including resurfacing and painting tennis and basketball courts in Chicory Park and painting of Hawk Ridge and Greenfield gazebo and open air shelter.

### Forestry Highlights of 2013

- Fitchburg continues to manage its urban forest to maintain healthy trees and forests, minimize the risk of injury and property damage and to maximize the benefits that the urban forest provides to the community and its citizens.
- The Urban Forestry Management program officially has been in effect for 17 years and has been awarded Tree City designation each year and has received the Growth Award for 10 years.
- **Grants**
  - Received an extension for the DNR Urban Forestry matching grant of \$21,940 for 2013.
  - DNR approved an application for an Urban Forestry matching grant for 2014 of \$39,157.
- **Planted 338 Street and Park Trees**
  - A tree planting contract was signed with Herman Landscape for trees in new developments, parks and as replacements.
  - Herman Landscape planted
    - 224 street trees in various developments
    - 114 parks trees and street tree replacements.
- **Earth Day /Arbor Day/International Migratory Bird Day/Clean-Up Day celebrations**
  - See volunteer events above.
- **Miscellaneous Accomplishments**
  - Urban Forester responded to more than 350 phone calls, e-mail, and other inquiries regarding urban forestry issues from residents, contractors, and developers.
  - More than 1260 trees were pruned, and more that 56 hazardous or declining trees were removed, 40 work orders completed.
  - Extended Tree Advisory Ad hoc Committee.
  - Managed numerous volunteer groups during the City's Arbor Day/Earth Day/International Migratory Bird Day and Community Clean-Up Day events, Friends of Fitchburg Parks at Nobel Woods; and Wisconsin American Bar Association Tree Planting.
  - Contracted prescribed burns at 7 prairies and tall grass natural areas.
  - Continued implementation of Emerald Ash Borer Readiness and Response Plan.
  - Implemented Save-an-Ash program.
    - Held 2 EAB workshops for residents
  - Hosted ArborJet insecticide injection demonstration.
  - Hosted EAB Summit sponsored by ArborJet; over 80 attendees.
  - Completed approximately 90% of the urban tree inventory in ArcGIS with the assistance of LTE Landscape Architect, Dana Dentice.

- Continued update of tree inventory including Heritage and Specimen trees on GIS.
- Continued development of new tree inventory software and hardware that streamlines data acquisition and processing.
- Attended training sessions including: WAA Annual Meeting, Hazard Tree recognition; Lawns and Environment Webinar; participated in Wood Utilization Marketing Group; attended South Central Region Urban Foresters working group learn about environmentally friendly tree injection system; IPAW Invasives Workshop; Tree Health Workshop; Where Ecology Meets Economy Workshop; Wood Utilization Workshop.
- Continued training of forestry crew with insecticide injection certification and training.
- Continued to work with Park Commission with presentations on forest management strategies and procedures.

## **2013 Park Projects**

### **Wildwood Park Basketball Court**



### **McGaw Park Projects**



**New full court basketball**



**New path/parking lot lighting from Lacy to parking lot**



### **Chicory Meadow basketball and tennis courts**



### **Quarry Hill Park South and East Fence Lines**



### **Harlan Hill Park sitting rocks**



**Seminole Glen Park  
Restored path and Wood Lot Invasive Removals**



**Quarry Hill Park projects  
Tree planting and tall grass area development  
East fence line**



**McKee Farms Park projects**

**Open Air Shelter**



**Path Lighting**



**Path and skating rink lighting**



**Splashpad construction**



# Forestry

## Arbor Day Tree Planting Celebration with Cub Scout Pack 177



**Fitchburg Arbor Day, Earth Day and International Migratory Bird Day Celebrations  
Saturday, May 4, 2013**



**Christ Memorial Church Volunteer Tree Planting at Swan Creek Park**



### **Nobel Woods – Invasives Removal and Treatment**



### **Prairie Prescribed Burn – Harlan Hills Park**



## **The Church and Neighborhood Volunteers Tree Planting in Quarry Park**



## **Seminole Glen -- Wood Lot Invasives Project: Neighborhood Association Volunteers Invasive Honeysuckle and Buckthorn Removal**



## Fitchburg Recreation / Community Center 2013 Annual Report

The Recreation Department strives to provide the citizens of Fitchburg with quality recreation programs for all ages. In addition, the Recreation Dept. also manages the Community Center which is designed to provide facilities for governmental meetings, civic meetings and social events/activities. The Department employs two full time staff members, seasonal staff members, and countless, instructors and officials who provide various recreational opportunities to the community.

The Fitchburg Recreation Dept. again participated in the Wisconsin Parks & Recreation Association's (WPRA) Discount Ticket Program. This program provided people the opportunity to purchase discounted tickets (Prices are set by the WPRA) to various attractions. These attractions included; Mt. Olympus, Noah's Ark, Great America, and the Milwaukee County Zoo. By participating in this program, the Recreation Dept. received \$.75 per ticket sold. A total of 234 tickets were sold in 2013.

### Community Center

The following rooms were available for rental during 2013.

#### Oak Hall Room

The Oak Hall is a 2400 sq. ft. room that is great for larger gatherings. The room seats up to 250 people.



#### Fitchburg Room

The Fitchburg Room is a great space for business meetings, presentations, and club activities. The room seats 30-45 people with tables and approximately 60 people with chairs only. This carpeted room also features a projection screen.



**Greenfield Room**

The Greenfield Room is a small kitchen space. The room features a refrigerator/freezer, oven, dishwasher, and access window to the Oak Hall Room.

**Prairie View Room**

The Prairie View Room is located in the upper level of the Community Center and is a medium size conference room. The room is carpeted and also features a large dry erase board. The Prairie View Room can accommodate approximately 30 people.



### **Stoner Prairie Dining Room**

The Stoner Prairie Dining Room is in the lower level of the Community Center. This room is used by the Fitchburg Senior Center Monday - Friday from 7:30 am - 4:30 pm. The area is available for rentals on weeknights and weekends for groups up to 75 people and features a large projection screen.



### **Swan Creek Room**

The Swan Creek Room can accommodate up to 30 people. This room is used by the Fitchburg Senior Center Monday - Fridays from 7:30 am - 4:30 pm. During evening hours and on weekends this room is great for craft parties, children's birthday parties and bridal showers.



### **2013 Fitchburg Community Center Facility Usage**

| Room Name             | Days Reserved | Hours Reserved | Usage By Day | Usage By Hour |
|-----------------------|---------------|----------------|--------------|---------------|
| Oak Hall              | 317           | 1048           | 87%          | 21%           |
| Fitchburg             | 166           | 480            | 46%          | 10%           |
| Greenfield            | 6             | 42             | 2%           | 1%            |
| Prairie View          | 171           | 515            | 47%          | 10%           |
| Stoner Prairie Dining | 272           | 2225           | 75%          | 44%           |
| Swan Creek            | 277           | 2263           | 76%          | 45%           |

# Recreation Programs & Financials - Fall 2013

---

|                              | Participants      | Revenue    | Direct Expenses | % of Recovery |
|------------------------------|-------------------|------------|-----------------|---------------|
| <b>Contractual Programs</b>  |                   |            |                 |               |
| Youth Dance                  | 86                | \$5,178.75 | \$4,143.00      | 125%          |
| Basketball Skill Development | 9                 | \$810.00   | \$648.00        | 125%          |
| Boys Basketball Camp         | 13                | \$565.00   | \$452.00        | 125%          |
| Burn Fitness                 | 28                | \$1,920.00 | \$1,536.00      | 125%          |
| Adult Dance                  | 10                | \$292.50   | \$234.00        | 125%          |
| Hatha Yoga Fusion            | 14                | \$1,281.00 | \$1,024.80      | 125%          |
| Hwa Rang Do                  | 9                 | \$405.00   | \$324.00        | 125%          |
| Bellydance                   | 6                 | \$360.00   | \$288.00        | 125%          |
| LEGO Classes                 | 22                | \$2,140.00 | \$1,680.00      | 127%          |
| Pilates                      | 19                | \$855.00   | \$684.00        | 125%          |
| Pilates/Yoga                 | 25                | \$1,125.00 | \$900.00        | 125%          |
| Taiji                        | 14                | \$369.00   | \$295.20        | 125%          |
| Tunes for Tots               | 5                 | \$225.00   | \$180.00        | 125%          |
| Adult Volleyball             | 18                | \$994.00   | \$795.20        | 125%          |
| Youth Volleyball             | 31                | \$2,000.00 | \$1,641.60      | 122%          |
| Welcome to Spanish           | 25                | \$1,450.00 | \$1,160.00      | 125%          |
| Yin Yoga                     | 7                 | \$105.00   | \$84.00         | 125%          |
| Zumba                        | 48 (132 drop-ins) | \$3,067.00 | \$2,453.60      | 125%          |

|                            |          |            |            |      |
|----------------------------|----------|------------|------------|------|
| <b>Recreation Programs</b> |          |            |            |      |
| NFL Flag Football          | 145      | \$7,530.00 | \$6,203.00 | 121% |
| Youth Soccer               | 51       | \$1,728.75 | \$956.05   | 181% |
| Adult Volleyball Leagues   | 24 teams | \$5,650.00 | \$3,326.00 | 170% |
| Instructional Sports       | 78       | \$1,300.00 | \$691.85   | 188% |
| NFL Punt, Pass, & Kick     | 56       | \$0.00     | \$0.00     | 0%   |
| Ski Trip - Cascade         | 66       | \$2,580.00 | \$2,170.00 | 119% |



## Recreation Programs & Financials - Winter 2013

|                             | Participants      | Revenue    | Direct Expenses | % of Recovery |
|-----------------------------|-------------------|------------|-----------------|---------------|
| <b>Contractual Programs</b> |                   |            |                 |               |
| Welcome to Spanish          | 19                | \$1,044.00 | \$835.20        | 125%          |
| Empowerment Class           | 4                 | \$625.00   | \$500.00        | 125%          |
| Taiji Classes               | 38                | \$1,070.00 | \$856.00        | 125%          |
| Burn Fitness                | 20                | \$1,656.20 | \$1,324.96      | 125%          |
| Young Rembrandts            | 12                | \$492.00   | \$393.60        | 125%          |
| Open Volleyball             | 8                 | \$674.00   | \$539.20        | 125%          |
| Chess Class                 | 7                 | \$630.00   | \$504.00        | 125%          |
| Pilates                     | 11                | \$605.00   | \$484.00        | 125%          |
| Pilates Yoga Fusion         | 10                | \$550.00   | \$440.00        | 125%          |
| Freezer Meal Workshop       | 3                 | \$81.00    | \$64.80         | 125%          |
| Adult Dance Class           | 32                | \$1,060.00 | \$848.00        | 125%          |
| Learning Styles Enrichment  | 3                 | \$103.00   | \$82.40         | 125%          |
| Youth Volleyball            | 67                | \$5,078.00 | \$4,167.30      | 122%          |
| Core Conditioning           | 7 (2 Drop-ins)    | \$584.00   | \$467.20        | 125%          |
| Yin Yoga                    | 10                | \$150.00   | \$120.00        | 125%          |
| Hatha Yoga                  | 11                | \$894.00   | \$715.20        | 125%          |
| Tunes for Tots              | 12                | \$480.00   | \$384.00        | 125%          |
| Zumba                       | 21 (102 Drop-ins) | \$1,884.00 | \$1,507.20      | 125%          |
| <b>Recreation Programs</b>  |                   |            |                 |               |
| Ski Trip - Jan 4            | 77                | \$2,624.75 | \$2,440.00      | 108%          |
| Ski Trip - March 1          | 75                | \$2,603.00 | \$2,240.00      | 116%          |
| Instructional Basketball    | 48                | \$916.00   | \$333.35        | 275%          |
| Adult Open Basketball       | 22                | \$380.00   | \$0.00          |               |
| Adult Volleyball Class      | 15                | \$384.00   | \$0.00          |               |
| Fly Tying Class             | 45                | \$0.00     | \$0.00          |               |
| Youth Basketball            | 200               | \$7,715.00 | \$5,604.85      | 137%          |
| Daddy-Daughter Formal       | 110               | \$2,059.00 | \$1,927.33      | 107%          |
| Holiday Party               | 250               | \$0.00     | \$400.00        |               |



## Recreation Programs & Financials - Spring 2013

---

|                                   | Participants      | Revenue    | Direct Expenses | % of Recovery |
|-----------------------------------|-------------------|------------|-----------------|---------------|
| <b>Contractual Programs</b>       |                   |            |                 |               |
| Youth Dance                       | 70                | \$4,052.50 | \$3,242.00      | 125%          |
| March Madness Basketball Camp     | 16                | \$875.00   | \$700.00        | 125%          |
| Chess Tournaments                 | 48                | \$1,230.00 | \$1,000.00      | 123%          |
| Basketball Shooting Camps         | 41                | \$1,230.00 | \$984.00        | 125%          |
| Youth Volleyball Programs         | 48                | \$3,030.00 | \$2,492.11      | 122%          |
| Adult Volleyball Techniques Class | 10                | \$460.00   | \$368.00        | 125%          |
| Welcome to Spanish                | 7                 | \$406.00   | \$324.80        | 125%          |
| Pilates                           | 9                 | \$495.00   | \$396.00        | 125%          |
| Pilates/Yoga                      | 8                 | \$440.00   | \$352.00        | 125%          |
| Burn Fitness                      | 8                 | \$624.00   | \$499.20        | 125%          |
| Yin Yoga                          | 6                 | \$90.00    | \$72.00         | 125%          |
| Young Rembrandts                  | 13                | \$660.00   | \$528.00        | 125%          |
| Zumba                             | 16 (110 drop-ins) | \$1,722.00 | \$1,377.60      | 125%          |
| <b>Recreation Programs</b>        |                   |            |                 |               |
| Adult Volleyball Leagues (3)      | 24 teams          | \$5,650.00 | \$3,077.00      | 184%          |
| Youth Soccer (3)                  | 123               | \$3,641.25 | \$2,019.85      | 180%          |
| Get Fit in Fitchburg              | 51                | \$0.00     | \$759.50        |               |
| Bike Rodeo                        | 42                | \$0.00     | \$0.00          |               |



## Recreation Programs & Financials - Summer 2013

|                                    | Participants     | Revenue    | Direct Expenses | % of Recovery |
|------------------------------------|------------------|------------|-----------------|---------------|
| <b>Contractual Programs</b>        |                  |            |                 |               |
| Youth Dance                        | 52               | \$1,560.00 | \$1,248.00      | 125%          |
| Sport Foundation Training          | 13               | \$2,095.00 | \$1,676.00      | 125%          |
| Youth Volleyball                   | 56               | \$3,830.00 | \$3,129.00      | 122%          |
| Lacrosse                           | 69               | \$1,725.00 | \$1,658.98      | 104%          |
| Burn Fitness                       | 17               | \$1,730.00 | \$1,384.00      | 125%          |
| Adult Dance                        | 4                | \$130.00   | \$104.00        | 125%          |
| Sport Foundation - Basketball Camp | 33               | \$2,370.00 | \$1,896.00      | 125%          |
| Young Rembrandts                   | 6                | \$270.00   | \$216.00        | 125%          |
| Sciensational Workshop             | 10               | \$1,650.00 | \$1,300.00      | 127%          |
| Babysitter Training                | 23               | \$2,195.00 | \$2,155.00      | 102%          |
| Basic Aid Training                 | 12               | \$0.00     | \$0.00          |               |
| Stroller Strides                   | 1                | \$80.00    | \$64.00         | 125%          |
| Self-Defense                       | 4                | \$87.50    | \$70.00         | 125%          |
| Hatha Yoga                         | 16               | \$564.00   | \$451.20        | 125%          |
| Stock Option Basics                | 9                | \$270.00   | \$216.00        | 125%          |
| Soccer Camp                        | 14               | \$200.00   | \$100.00        | 200%          |
| Martial Arts                       | 23               | \$1,290.00 | \$1,008.00      | 128%          |
| Pilates Yoga                       | 14               | \$770.00   | \$616.00        | 125%          |
| Zumba                              | 18 (80 drop-ins) | \$1,585.00 | \$1,268.00      | 125%          |
| <b>Recreation Programs</b>         |                  |            |                 |               |
| Youth Baseball / Softball          | 257              | \$7,822.50 | \$5,787.00      | 136%          |
| Brewers-Cubs Game                  | 13               | \$976.60   | \$854.52        | 114%          |
| Tennis                             | 130              | \$3,505.50 | ***             |               |
| Archery                            | 29               | \$1,085.00 | ***             |               |
| Half Day Camps                     | 89               | \$4,440.00 | ***             |               |
| Meet me @ the Park                 | 136              | \$272.00   | ***             |               |
| Instructional Sports               | 86               | \$2,160.00 | ***             |               |
| Park Playground                    | 7                | \$140.00   | ***             |               |
| Dodgeball                          | 36               | \$925.00   | ***             |               |
| Arts & Crafts                      | 30               | \$560.00   | ***             |               |
| Little Trekkers                    | 39               | \$1,380.00 | ***             |               |
| Pack N the Park                    | 400+             | \$0.00     | \$2,013.83      |               |



\*\*\* Summer Exp =  
1260.50

## Recreation Programs & Financials - Yearly 2013

|                             | Participants       | Revenue             | Expenses            |
|-----------------------------|--------------------|---------------------|---------------------|
| <b>Contractual Programs</b> |                    |                     |                     |
| Fall                        | 389 + 132 drop-ins | \$23,142.25         | \$18,523.40         |
| Winter                      | 295 + 104 drop-ins | \$17,660.20         | \$14,233.06         |
| Spring                      | 300 + 110 drop-ins | \$15,314.50         | \$12,333.71         |
| Summer                      | 394 + 80 drop-ins  | \$22,401.50         | \$18,560.18         |
| <b>Recreation Programs</b>  |                    |                     |                     |
| Fall                        | 420                | \$18,788.75         | \$13,346.90         |
| Winter                      | 842                | \$16,681.75         | \$12,945.53         |
| Spring                      | 240                | \$9,291.25          | \$5,856.35          |
| Summer                      | 852                | \$23,266.60         | \$9,915.85          |
|                             |                    |                     | <b>\$105,714.98</b> |
|                             |                    | Summer Staff        | \$22,184.75         |
|                             |                    | <b>\$146,546.80</b> | <b>\$127,899.73</b> |

The percentage of direct expenses collected for 2013 is 115%.

Rec fee policy approved by the Common Council is 108%.

2012 direct expenses collected was 120% - Revenue was \$146,521.

2011 direct expenses collected was 112% - Revenue was \$ 128,842.

2010 direct expenses collected was 103% - Revenue was \$124,039.

2009 direct expenses collected was 101% - Revenue was \$117,955.

**Direct Expenses** – Costs directly related to the operation of a program.

These costs include instructors in contractual programs, summer recreational staff and supplies/equipment.

**Indirect Expenses** – Costs indirectly related to the operation of a program. These costs include:

Full-Time Recreation and Park maintenance staff along with recreational facility preparation materials, etc.

**Administrative Expenses** – General cost of administrating programs such as clerical staff, legal counsel, administrative overhead, payroll and finance functions, capital improvements, etc.